

Washington Technology Services State Data Center Projects

Prepared By:	Washington Technology Services
Date: 10/13/2015	Period Covered: Sep 28 – Oct 9

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library	(completed)		
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 10/01/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,568,442
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$733,863
SDC Facilities Phase 2	\$3,714,510	\$2,848,073
SDC Network Core Phase 2	\$1,750,000	\$1,232,560
SDC Move Phase 2	\$8,022,269	\$1,895,909
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$36,053,775

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (Sep 28– Oct 9)	Status of Work Performed this Reporting Period (Sep 28– Oct 9)	Planned for Next Reporting Period (Oct 12– Oct 23)
SDC Program	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned.
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<u>Customers</u> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Complete decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Schedule Decomm Group 27 pending the completion of new card reader system in OB2. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continue to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Establish Juniper device decommission date when IPSec migrations are complete. <u>Secman</u> <ul style="list-style-type: none"> Decommission SecMan equipment from OB2. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Continue to analyze VLANS to prepare for future migrations. 	<u>Customers</u> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Completed decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Pending the completion of new card reader system in OB2 before Decomm Group 27 can be scheduled. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continued to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Did not establish Juniper device decommission date when IPSec migrations are complete. <u>Secman</u> <ul style="list-style-type: none"> Decommissioned SecMan equipment. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continued to decommission ports and devices. Continued to analyze VLANS to prepare for future migrations. 	<u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Schedule Decomm Group 27 pending the completion of new card reader system in OB2. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continue to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Establish Juniper device decommission date when IPSec migrations are complete. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Continue to analyze VLANS to prepare for future migrations.
OB2 Equipment Room Work with DES and DSHS on new space.	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. 	<ul style="list-style-type: none"> Worked with divisions to update tracking logs. Updated report. 	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report.
OB2 Decommissioning Discontinue use of OB2.	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Perform PERC migration. Reschedule the DOL migration. Schedule the DNR migration. <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> Finalize coordination for the next 3 migrations. 	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continued to migrate circuits and process disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Completed the PERC migration. Rescheduled the DOL migration. Completed the DNR migration. <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> Finalized the Oct migrations. Performed 2 migrations. 	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Perform the DOL migration. Schedule the LEG SMON Node Reconfiguration. <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> Coordinate and perform the November migrations.

Project	Planned for Next Reporting Period (Sep 28– Oct 9)	Status of Work Performed this Reporting Period (Sep 28– Oct 9)	Planned for Next Reporting Period (Oct 12– Oct 23)
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Meet to review remaining project sprints. Continue to support the installation of circuits inside the SDC. 	<ul style="list-style-type: none"> Met to review remaining project sprints. Continued to support the installation of circuits inside the SDC. 	<ul style="list-style-type: none"> Continue to support the installations in the SDC.

External Project Collaboration

Project	Planned for Next Reporting Period (Sep 28– Oct 9)	Status of Work Performed this Reporting Period (Sep 28– Oct 9)	Planned for Next Reporting Period (Oct 12– Oct 23)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned.
DES Print Relocation Project Provide support to DES regarding implementation of new print service.	<ul style="list-style-type: none"> Continue customer testing. Monitor Warrant Vault barrier construction contract closeout. Work with Production Services, Internal Facilities, and Field Services to confirm move plans. 	<ul style="list-style-type: none"> Continued customer testing. Closed Warrant Vault barrier construction contract. Worked with Production Services, Internal Facilities, and Field Services to confirm move plans. 	<ul style="list-style-type: none"> Continue monitoring customer testing. Verify testing completion by DSHS work groups. Confirm new production date. Publish communications bulletin announcing new production date.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	10/31/15	12/31/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	David M.	G	11/15/14	10/31/15	12/31/15	WaTech is working on migrations that must be completed before a Nov equipment migration can occur, which is the last predecessor to this activity.	Open
N/A	The IPSEC VPN project did not complete migrations on schedule.	David M.	Y	4/1/15	11/15/15	11/30/15	The strategy has changed to move the existing hardware from OB2 to the SDC and complete the migrations.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from WaTech to DES.	Heidi	Y	2/26/15	11/15/15	12/31/15	Waiting for DES to return signed document or a proposed alternate.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on October 17, 2015. This will require WaTech support	Heidi	R	2/26/15	10/31/15	12/31/15	The tentative revised date is Nov 7 th . DES has asked for decomm to be	Open

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
	infrastructure to remain in OB2 beyond June 30 th .						delayed to ensure support for any possible fallbacks. WaTech teams delaying decommissioning of PRINT-supporting infrastructure are at risk of being able to complete all remaining work in only 30 days.	

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management best practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. 	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)urity; (Use)ability; (Ava)liability; (Per)formance; (Cap)acity; (Sac)liability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control